

# POSITIONING FOR LONG-TERM IMPACT



CITY OF ANN ARBOR  
CITY ADMINISTRATOR'S PROPOSED  
FY24-25 BUDGET

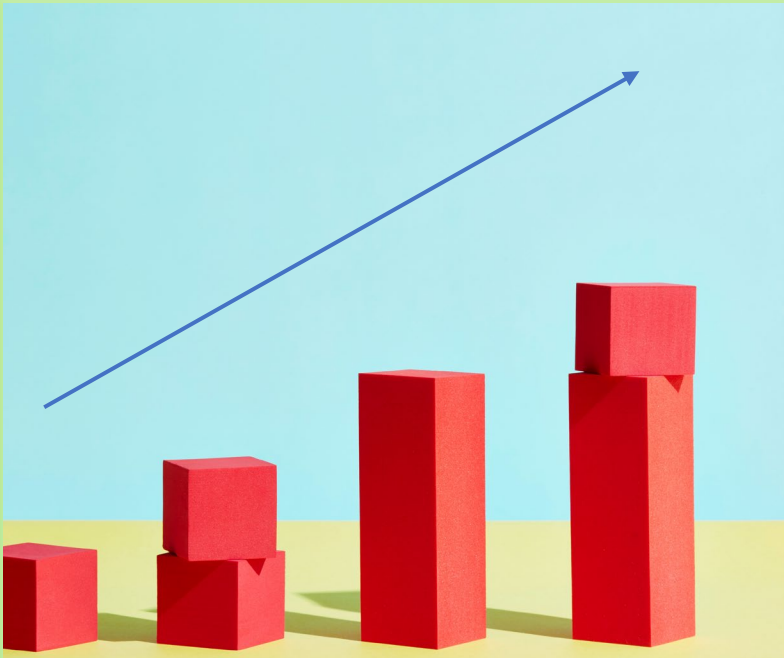
# CITY ADMINISTRATOR'S PROPOSED FY24-25 BUDGET

**All Funds Budget - \$563,666,318**  
**General Fund (GF) - \$129,232,651**

# CITY ADMINISTRATOR'S PROPOSED FY24-25 BUDGET



General Fund  
6.4%

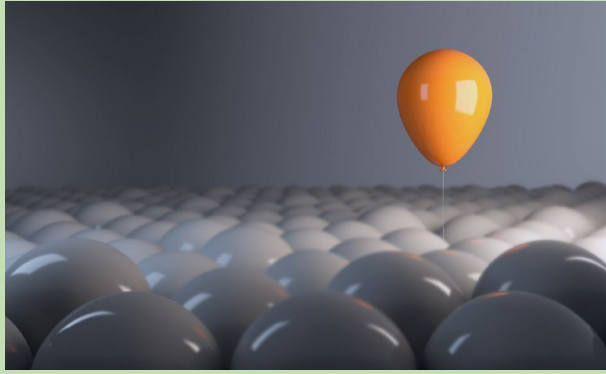


State Shared  
Revenue 1%



Pension System  
90% Funded

# HORIZON ISSUES



## Pressure Mounting





ANN ARBOR BICENTENNIAL

# Celebrating Ann Arbor

1824-2024

# Proposed Bicentennial Support

\$200K Next Two Fiscal Years

Cover City's Activities: Olympian's Salute – Supports overall marketing including photographer

Leveraging through Cobranding



## Legacy Project

Fuller Park

Bicentennial Park

Investments and Sponsors





# Legacy Project

- Fuller Park
- Bicentennial Park
- Investments and Sponsors
- Universal access splash pad
- Geothermal system to make the park carbon neutral
- Sculpture to former Olympians
- Sculpture garden to pay tribute to indigenous land holders
- Sensory trails given the proximity to children’s hospital
- Shelter building for parks programming
- Community garden plots





**ANN ARBOR BICENTENNIAL**  
1824-2024

**Ann Arbor Sister City  
Tubingen**

**\$30K Delegation Activities**

**Celebrating Ann Arbor**



# SUPPORTING DEMOCRACY





# Supporting Democracy

## — Colocate:

- Election Center
  - CTN
  - Emergency Operations Center (EOC)
- Expected Seven Figure Real Estate Transaction
  - 300K + Annual Operating Costs
  - 9 Days of Early Voting



## Community Climate Action Millage

**\$7M – July 1, 2023**

**Solar Distribution**

**Weatherization**

**EV Charging Stations**

**Studying Geothermal**



## Road Bond FY24 Funds

---

### Local Streets

- Olivia Avenue
- Harvard Place
- Norfolk Avenue
- Suffolk Avenue
- Tudor Drive
- Winsted Boulevard
- Dunmore Road



# Progressing Through The Inconvenience

## Road Bond FY24 Funds

### Major Streets

### Resurfacing

---

- South State Street
- South Main Street
- Geddes Avenue
- Earhart Road
- Research Park Drive



S. Main Street Project Limits



# Progressing Through The Inconvenience

## Local Resurfacing

---

- Aberdeen Drive
- Belfield Circle
- Avon Road
- Bedford Road



# Progressing Through Inconvenience

## Drainage Studies

- 13 miles – Pathway to Resolution
- \$250K Stormwater Management



## What Does Better Look Like?

## Solid Waste Program Review

- Waste Collection, Recycling, Commercial Composting & Oversized Materials Collection





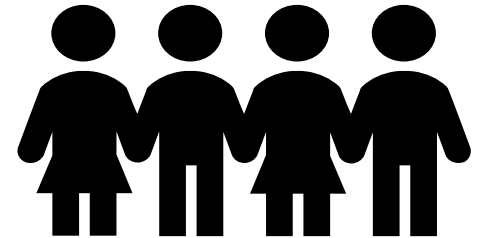
# ISSUES OF PUBLIC INTEREST

---



## Unarmed Response

- 3.5M ARPA
- \$250K Marijuana Excise Tax FY23
- \$250K Marijuana Excise Tax FY24
- \$250K Marijuana Excise Tax FY25



## 121 E. Catherine Street Reclaiming Our History

- 63 Apartments
- 2300 Square Feet Cultural & Entrepreneurial Pursuits
- \$325K Design & Build-out
- \$150K Capacity Building for Neighborhood Based Organization



121 E CATHERINE ST, SOUTH-EAST STREET LEVEL VIEW



SEAL OF THE CITY OF BOSTON  
PLANNING DEPARTMENT  
OFFICE OF THE CITY PLANNING COMMISSIONER  
100 STATE STREET, 10TH FLOOR  
BOSTON, MA 02109

121 E. Catherine St.  
2128A

121 E. Catherine St.  
2128A

Building Renderings  
A-001



# Issues Of Public Interest

## Compensation Capacity





# Improving the Customer Experience



# Improving The Customer Experience



**15<sup>th</sup> District Court**  
**\$260K**  
**Courtroom Recording**



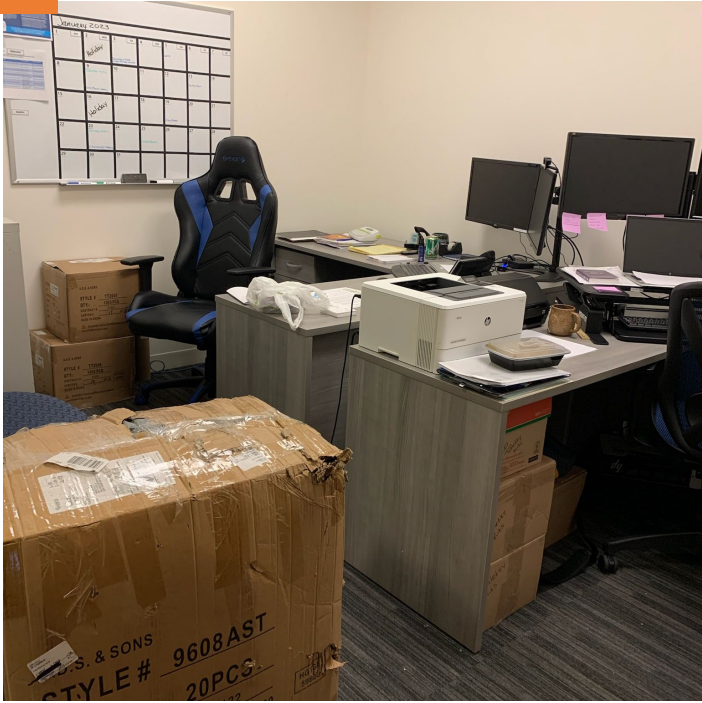


# Improving The Customer Experience

City Hall First Floor  
Open Office Space

Supportive Connections Current  
Location – Justice Center

Supportive Connections  
Opioid Settlement Funds \$





# Improving The Customer Experience



## City Hall Council Chambers

- Technology
- Lighting
- Ceiling Mural
- Dais

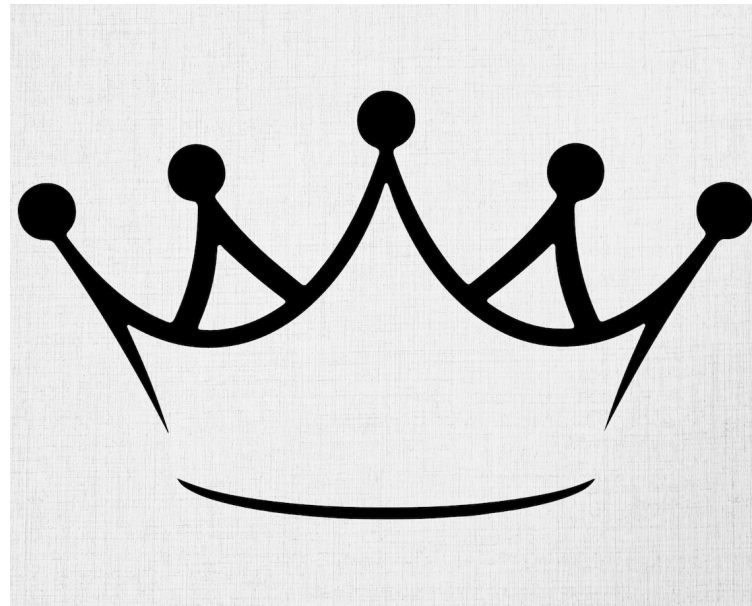
City of Ann Arbor Municipal Center Council Chambers

# DOWNTOWN COMMITMENT



## City of Ann Arbor - Downtown

## Public Restrooms Work Group





## Public Restrooms

---

- \$200K – ARPA
- Pilot
- Partnership with DDA
- Public Engagement/Placement Analysis





# Downtown Commitment



SUPPORTIVE  
CONNECTIONS

Supporting Community + Connecting Solutions



## Downtown Safety

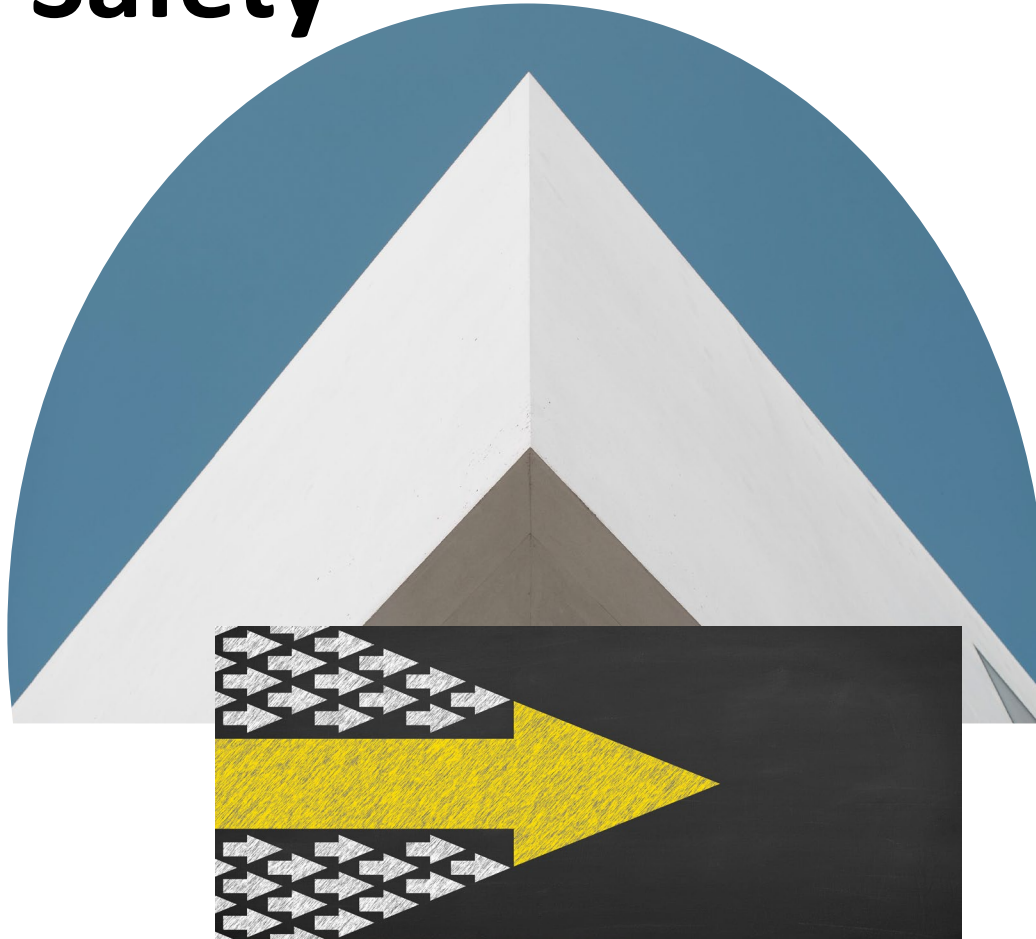
Walking Builds Relationships  
Walking Improves Issues

# Downtown Commitment

# Downtown Safety



**Safety**



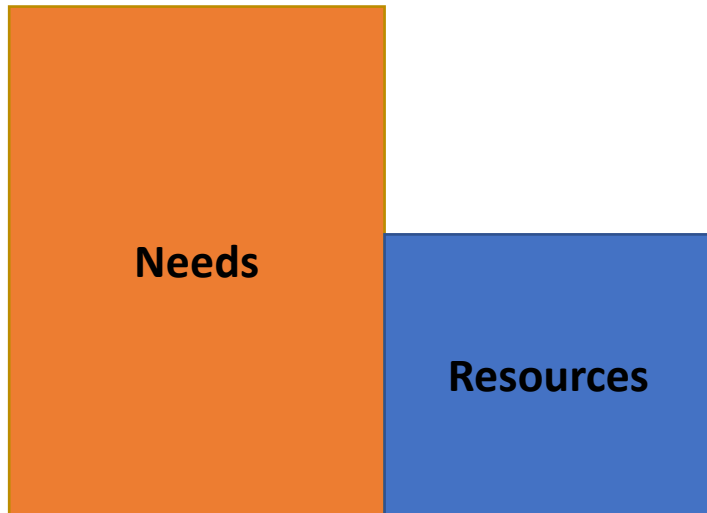
**Clean**



# A CASE FOR REVENUE

## Needs:

- Housing at all Levels
- Deferred Maintenance
- Capacity



# A Case For Revenue



City of Ann Arbor Municipal Center Promenade

# A Case For Revenue



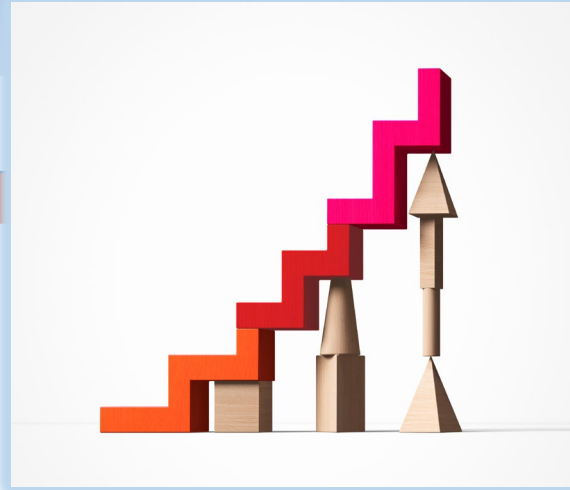
## Kline Lot



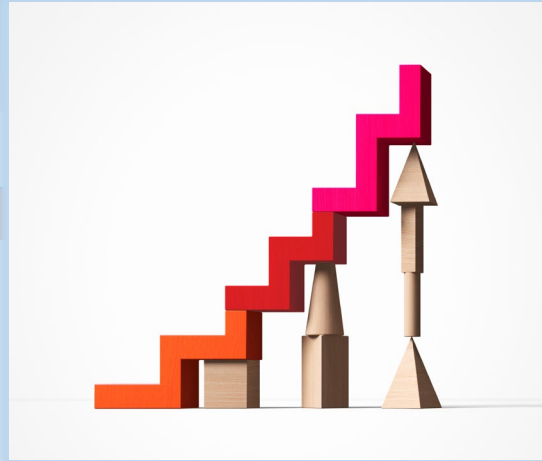


## Positioning For Long-Term Impact

# \$1M Marijuana Excise Unallocated



# POSITIONING FOR LONG-TERM IMPACT





# FY24-25 CITY COUNCIL BUDGET QUESTIONS PROCESS

Please send any FY24 budget questions to **Sara Higgins**, copying Milton Dohoney Jr., Marti Praschan, and Kim Buselmeier. Responses will be organized by topic and responded to throughout the budget season.

# THANK YOU!



## **Budget Public Process Website:**

<https://www.a2gov.org/departments/finance-admin-services/financial-reporting/budget-guide/Pages/BudgetPublicProcess.aspx>